

SAINT PAUL PARKS AND RECREATION

Adopted 2-10-10

2010-2014 STRATEGIC IMPLEMENTATION PLAN

The City of Saint Paul's strategic goal is to be "The Most Livable City in America." Two planning documents provide the framework and establish policy to guide Saint Paul Parks and Recreation in helping the City attain that goal.

The Parks and Recreation Plan, a chapter of the City's Comprehensive Plan, is a statement of official city policy to guide parks and recreation development, operations, and maintenance priorities and activities. The plan, adopted by the Saint Paul City Council in December 2008, provides a comprehensive framework for meeting the needs, challenges, and opportunities confronting the City's parks and recreation system. Although most of the strategies, objectives, and policies in this plan relate specifically to the park and recreation system and assume that the City of Saint Paul's Department of Parks and Recreation is the primary actor, the course of action proposed in this chapter may influence and be influenced by the other chapters of the Comprehensive Plan.

The Parks and Recreation Vision Plan, also adopted in 2008, includes a "tool kit" to guide big picture decision making by City officials, staff, partners and the public. The Vision Plan establishes a checklist of Decision Principles and Guidelines for Delivery of Park and Recreation Activities as resources when faced with making choices and enacting changes within the system.

This strategic plan sets forth specific projects and action steps that are measurable, achievable, relevant and time specific. The intent of this strategic implementation plan is to provide a realistic work plan that focuses the work of the Department of Parks and Recreation over a five-year period. As this plan is updated annually, it will be presented to the Parks and Recreation Commission for review and approval, and transmitted to the City Council.

STRATEGIC IMPLEMENTATION ACTIONS FOR 2010

2010 GOAL #1 - Promote Active Lifestyles

When asked about the benefits of parks, trails, and recreation facilities and services, Saint Paul residents overwhelmingly believe that parks facilities improve physical health and wellness. Increased physical activity has enormous health benefits in combating obesity, reducing the risk of chronic disease, and improving mental health. While individuals are ultimately responsible for their own health choices, many Saint Paul residents are challenged to get the exercise they need to stay healthy. Saint Paul Parks and Recreation assumes a responsibility to help Saint Paul residents live more active, healthy lifestyles, in part by promoting these lifestyle choices.

1PAL. Implement construction of 3 play areas: Holly Totlot, St. Clair, and Hancock Play Areas

RESPONSIBILITY: Parks and Recreation Design Staff with input from Community Design Task Force, Recreation Services and Operations.
BUDGET IMPACT: \$1.026M CIB/CDBG funds
PLAN REFERENCE: 1.1, 2.2

2PAL. Implement construction/ renovation of deteriorated outdoor court areas through the Citywide Outdoor Court Restoration Program based on 'Asset Management System' priorities.

RESPONSIBILITY: Parks and Recreation Design Manager and staff, with input from the Community Design Task Force, Operations, Environmental staff.
BUDGET IMPACT: \$251,000 CIB
PLAN REFERENCE: 2.2, 5.3

3PAL Identify opportunities for additional soccer field development including a new soccer complex. Pursue multi-use fields as a priority element as new recreation areas are developed.

RESPONSIBILITY: Design Manager, Director, Deputy Director/Recreation Staff
BUDGET IMPACT: Unknown
PLAN REFERENCE: 1.1, 4.3, 5.7

4PAL. Implement construction/ renovation of deteriorated asphalt areas through the Citywide Asphalt Restoration and Replacement Program based on 'Asset Management System' priorities. Develop a ranked list similar to guide implementation

RESPONSIBILITY: Parks and Recreation Design Manager and staff, with input from the Community Task Force, Operations.
BUDGET IMPACT: \$211,000 in 2010 and \$289,000 in 2011 CIB
PLAN REFERENCE: 5.3, 6.6, 6.12, 2.2, 6.14

5PAL. Continue implementation of Grand Rounds Bicycle Plan as per approved Master Plan.

RESPONSIBILITY: Design & Construction Manager, Parks and Recreation ADMINISTRATION, FINANCE AND PLANNING, Parks and Recreation Commission, Public Works, Bicycle-Pedestrian Coordinator, Bicycle Advisory Board, Mayor, City Council
BUDGET IMPACT: \$1,195,000 in 2011
PLAN REFERENCE: 1.2, 6.7

6PAL. Complete construction of the Sam Morgan Trail 35E to HWY 5.

RESPONSIBILITY: Parks and Recreation Design Manager and staff, with input from the Community Design Task Force, Operations, Environmental staff.
BUDGET IMPACT: \$608,000 CIP/ \$700,000 TEA -21/ 400,000 STIMULUS
PLAN REFERENCE: 1.2, 6.11, 6.13

7PAL. Acquire additional land required for development of Fitzgerald Park/Pedro Park.

RESPONSIBILITY: Planning & Finance Manager, Design Manager, Project Manager, Mayor, City Council
BUDGET IMPACT: Staff time, exact acquisition costs unknown but expensive
PLAN REFERENCE: 1.1, 2.9

8PAL. Complete construction of the Phalen Park Historic Arch Bridge Restoration

RESPONSIBILITY: Parks and Recreation Design staff, Bridge consultant
BUDGET IMPACT: \$1.5M CIB 09
PLAN REFERENCE: 2.14

9PAL. Continue process to construct the Cherokee Regional Park trail system improvements designed and engineered in 2009 .

RESPONSIBILITY: Design and Construction Manager, Community design task force
BUDGET IMPACT: CIP \$193,000
PLAN REFERENCE: 1.2, 6.11, 6.13

10PAL. Coordinate volunteer efforts to develop and manage the Como Outdoor Classroom.

RESPONSIBILITY: Environmental Services, Design, Park Maintenance Supervisor
BUDGET IMPACT: Staff Time, Materials Costs
PLAN REFERENCE: 5.11

11PAL. Continue to provide opportunities for exposure to the arts for Saint Paul youth.

RESPONSIBILITY: Deputy Director/Recreation Staff, Arts & Gardening Coordinator
BUDGET IMPACT: Staff time, may be some program costs
PLAN REFERENCE: 2.15, 4.4

12PAL. Secure sites and open additional off leash dog facilities. Pursue dog parks as a priority as new parks areas are developed.

RESPONSIBILITY: Designated Program Supervisor, Design Manager
BUDGET: Unknown
PLAN REFERENCE: 4.3

13PAL. Review Youth Horticulture Program.

RESPONSIBILITY: Director, Operations Manager, YJC Coordinator, 2nd Shift Coordinator, Education Director
BUDGET IMPACT: Staff time
PLAN REFERENCE: 3.4, 4.4

14PAL. Implement employee fitness program.

RESPONSIBILITY: Deputy Director/Recreation Staff
BUDGET IMPACT: Staff Time, Unknown Program Cost
PLAN REFERENCE: 1.15, 1.18, 1.19

15PAL Market the “Trail Quest” program to help park users get from one place to another on bike or on foot.

RESPONSIBILITY: Deputy Director/Recreation Staff, Operations Manager, GIS Staff, IS Staff
BUDGET IMPACT: Staff time, may be some cost for web based system
PLAN REFERENCE: 1.4, 1.5

16PAL Improve tracking and reporting of fitness membership use.

RESPONSIBILITY: Health and Fitness Coordinator, Deputy Director/Recreation Staff
BUDGET IMPACT: Staff time, some cost for card readers
PLAN REFERENCE: 1.15, 1.18, 1.19

17PAL. Complete construction agreement with First Tee for new teaching facility at Highland National Golf Course

RESPONSIBILITY: Special Services Manager, CAO staff
BUDGET IMPACT: Staff time
PLAN REFERENCE: 4.3, 5.21

18PAL. Develop standards and policy to appropriately facilitate geocaching

RESPONSIBILITY: Citywide Events Manager/Park Security Supervisor, Management Team
BUDGET IMPACT: Staff time
PLAN REFERENCE: 4.4, 3.5

19PAL. Promote recreational bicycling and pursue projects consistent with the City’s adopted plans to advance priorities. Review status on an annual basis of bicycling related elements of the parks and recreation chapter of the comprehensive plan.

RESPONSIBILITY: Director, Management Team, Parks Commission
BUDGET IMPACT: Staff time
PLAN REFERENCE: 1.2, 6.11, 6.13

20PAL. Establish St. Paul/Mississippi River Canoe Trail including signage and landing sites. Work with other neighboring jurisdictions and stakeholders to expand benefits beyond Saint Paul.

RESPONSIBILITY: Director, Design staff, MNRRA, DNR, partners
BUDGET IMPACT: Staff time, potential grant funds
PLAN REFERENCE: 3.4, 3.5, 3.6

2010 GOAL #2 - Create Vibrant Places

Seventeen miles of Mississippi River coursing through the urban core; beautiful tree-lined streets and parkways; unique parks at the heart of downtown; Como Park, Zoo, and Marjorie McNeely Conservatory; regional parks like Phalen, Highland, Indian Mounds, and Battle Creek: these are just some of the gems of a Saint Paul parks system that serves the people of Saint Paul and the region. The Saint Paul parks and recreation system is critical to the quality of life and sense of place that make the city a great place to live.

1CVP National Great River Park; Develop a Master Plan, prioritize and initiate projects. Opportunity to address ideas that have been pending such as Henry Park, Warner/Childs Road and Pigs Eye area properties.

RESPONSIBILITY: Design and Construction manager and staff, Riverfront Corp, Special Services Manager
BUDGET IMPACT: \$800,000 State Grant
PLAN REFERENCE: 2.16

2CVP Design and construct restrooms and sprinkler system at City House adjacent to the Sam Morgan Trail and the Upper Landing Housing Development and make it available for general trail head use and limited reserved use. Identify a private sector partner for future operation of the as either a trail head or food service facility.

RESPONSIBILITY: Operations Manager, Permit Manager, HRA, Riverfront Corp, Special Services Manager
BUDGET IMPACT: Similar to park shelter; added costs assumed by partner
PLAN REFERENCE: 6.13, 5.16, 5.17, 5.18

3CVP Initiate Phalen/Keller Regional Park Master Plan revisions and pursue funding for priority projects .

RESPONSIBILITY: Design and Construction Manager, Director, City Lobbyist
BUDGET IMPACT: \$60,000 Plan – Heritage and Legacy Funds
PLAN REFERENCE: 5.3

4CVP. Improvements and restoration of the historic monuments in Como Regional Park.

RESPONSIBILITY: Design and Construction Manager
BUDGET IMPACT: \$ Heritage and Legacy Funds
PLAN REFERENCE: 2.14

5CVP. Develop concept plan for Visitor Center entry to include handicap parking, drop-off, improved pedestrian circulation, bus shelter and gardens/beautification.

RESPONSIBILITY: Como Campus Managers, Parks Design
BUDGET IMPACT: \$100,000
PLAN REFERENCE: 2.2, 5.3

6CVP. Establish plan to reconstruct Como Park Zoo and Conservatory Maintenance Garage and Trailer following completion of the Polar Bear Odyssey exhibit.

RESPONSIBILITY: Campus Manager, Parks Design, Maintenance Crew Leaders
BUDGET IMPACT: \$500,000 for full project
PLAN REFERENCE: 2.2, 5.3

7CVP. Review work with Park's design department, Public Works' design department and the Design Center to develop priorities and site qualifications to integrate Blooming Saint Paul beautification efforts into neighborhood and downtown projects

RESPONSIBILITY: Arts and Gardens Coordinator, Design Manager
BUDGET IMPACT: Staff Time, plant material, watering vehicles, and irrigation
PLAN REFERENCE: 2.8

8CVP. Begin implementation of Trillium Site Development

RESPONSIBILITY: Parks and Recreation Design staff, Bridge consultant, Community Task force.
BUDGET IMPACT: \$678,000 in 2010, \$500,000 in 2011
PLAN REFERENCE: 2.10

9CVP. Implement Lilydale Regional Park Improvements renovating Pickerel Lake parking lots and roads with improved design and materials, such as curbing, bituminous, lighting, etc.

RESPONSIBILITY: Design and Operations Staff
BUDGET IMPACT: CIB
PLAN REFERENCE: 2.2, 5.3

10CVP. Complete annual review of Como Park Zoo and Conservatory education animal protocols and update.

RESPONSIBILITY: Zoo Curator and staff, Operations Manager and Education staff
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 2.2, 4.8

11CVP. Complete design and initiate construction of replacement Como Regional Park Aquatic Facility

RESPONSIBILITY: Parks and Recreation Design staff, Consultant, Deputy Director/Aquatic Staff
BUDGET IMPACT: \$7,200,000 CIB/CIP
PLAN REFERENCE: 2.2, 4.5

12CVP. Department integrated work with PED and other City offices and stakeholders on beautification efforts for the 5th and 6th Street corridor downtown.

RESPONSIBILITY: Management Team, Natural Resource Manager and Arts and Garden Coordinator
BUDGET IMPACT: \$ unknown
PLAN REFERENCE: 2.2, 2.8

13CVP. Complete construction and open Polar Bear Odyssey to the public

RESPONSIBILITY: Campus Manager, Zoo Curator and staff, Design staff, design consultants
BUDGET IMPACT: Staff Time, project budget
PLAN REFERENCE: 2.2, 4.8

14CVP. Initiate construction of Japanese Gardens Experience project

RESPONSIBILITY: Campus Manager, Como Horticulture Manager and staff, Design staff, design consultants
BUDGET IMPACT: Staff Time, project budget
PLAN REFERENCE: 2.2, 4.8

**15CVP. Secure bonding funds for phase II of Como Campus Asset Preservation during 2010 Legislative session.
Initiate Design Development of Gorilla Forest.**

RESPONSIBILITY: Campus Manager, City Lobbyist
BUDGET IMPACT: Staff Time, project budget
PLAN REFERENCE: 2.2, 4.8

16CVP. Develop a Limited English Proficiency Plan (LEP) to help improve access to program and facilities for persons with limited English skills.

RESPONSIBILITY: HREEO staff, Section Managers, Project Manager, line staff
BUDGET IMPACT: Staff time, may need a dedicated phone line and printed materials
PLAN REFERENCE: 2.17, 2.18

17 CVP. Continue to develop creative solutions to address transportation issues for recreation program participants through programs such as the Circulator. Implement pilot Frogtown/Summit – U circulator.

RESPONSIBILITY: Project Manager, Deputy Director/Recreation Staff
BUDGET IMPACT: \$50,000 pilot circulator
PLAN REFERENCE: 6.4

18CVP. Update all agreements with SPPS that affect joint-use sites.

RESPONSIBILITY: Planning and Finance Manager, Deputy Director, City Attorney
BUDGET IMPACT:
PLAN REFERENCE: 1.20, 4.9

19CVP Pursue repair and maintenance of Harriet Island infrastructure including the riverwalk and public dock.

RESPONSIBILITY: Design and Construction Manager, Special Services Manager, Director
BUDGET IMPACT: CIB Capital Maintenance, unknown
PLAN REFERENCE: 2.4

20CVP. Replace existing irrigation system at Highland Nine golf course.

RESPONSIBILITY: Special Services Manager, Design Staff
BUDGET IMPACT: CIB Capital maintenance, unknown
PLAN REFERENCE: 5.21, 5.7. 5.6

21CVP. Continue site improvements at Midway Stadium to include field leveling and structural leaks.

RESPONSIBILITY: Special Services Manager, Midway Stadium Staff, Building trades
BUDGET IMPACT: Unknown
PLAN REFERENCE: 5.6, 5.7

23CVP Initiate Mounds Regional Park Master Plan revisions.

RESPONSIBILITY: Design and Construction Manager, Director
BUDGET IMPACT: \$75,000 – Energy Rebate
PLAN REFERENCE: 2.2, 2.4, 5.3

24CVP Work with the State and private sector to advance plans in downtown Saint Paul to develop a regional ballpark to replace Midway Stadium in Lowertown, and develop an additional ice sheet with facilities suitable for competition, entertainment and performance, adjacent to the Rivercentre.

RESPONSIBILITY: Director, Mayors Office, City Lobbyist, Port Authority
BUDGET IMPACT:
PLAN REFERENCE: 4.3, 5.9, 5.21

25CVP Initiate planning process for the Highland Clubhouse and the other park land and facilities located at the corner of Montreal and Edgumbe.

RESPONSIBILITY: Design and Construction Manager, Planning and Finance Manager
BUDGET IMPACT: \$75,000 – Energy Rebate
PLAN REFERENCE: 2.11

26CVP Develop a park concept plan for Victoria Park to reflect parks opportunities provided by Exxon lawsuit settlement and allow PED to update affected small area plan. Address connections to the river, active recreation/ multi-use fields and neighborhood parks features.

RESPONSIBILITY: Design and Construction Manager, PED
BUDGET IMPACT: HRA
PLAN REFERENCE: 2.2, 2.4, 4.3

2010 GOAL #3 - Promote a Vital Environment

The city's residents have access to tremendous environmental resources, including lakes, the river, trails, and natural areas. These should be protected not just because they are fragile and unique, but also because they contribute to the quality of life and sense of place for all of Saint Paul's residents. Saint Paul Parks and Recreation is the steward of these important resources, but the Department's responsibilities extend beyond simply protecting the city's natural resources. Over the term of this plan, the City's goal is to move beyond environmental remediation into having a net positive impact.

1PVE. Respond to infestation of Emerald Ash Borer (EAB) including establishment of structural removal/replanting program.

RESPONSIBILITY: Operations Manager and Natural Resources Manager
BUDGET IMPACT: \$1M ROW and Heritage and Legacy grants
PLAN REFERENCE: 3.12, 3.8

2PVE Develop Water Treatment Policy Plan in collaboration with local watershed districts and Public Works to establish methods for strategic stormwater management projects on parkland, benefiting the parks system and broader environmental considerations. Enact plans for existing maintenance facilities.

RESPONSIBILITY: Design and Construction Manager, Natural Resources Manager and Environmental Coordinator
BUDGET IMPACT: Unknown
PLAN REFERENCE: 3.1, 3.2, 3.11

3PVE. Develop a standard for administering and enforcing the Department's property rights when encroachments are discovered.

RESPONSIBILITY: Parks and Recreation Design Manager, Director, DSI, Police
BUDGET IMPACT: unknown
PLAN REFERENCE: 2.9

4PVE. Integrate new stop sign trimming with complaint and new planting trimming.

RESPONSIBILITY: Forestry Manager, Forestry Supervisor
BUDGET IMPACT: Staff time
PLAN REFERENCE 3.8

5PVE. Continue to complete the Master Street Tree Plan and to update tree types and possible new tree species. When complete, if possible, plan will be made available to the public on the Parks Web site.

RESPONSIBILITY: Forestry Manager, Forestry Supervisor, Arborists
BUDGET IMPACT: \$5,000
PLAN REFERENCE 3.8, 3.9

6PVE. Review Como Park Zoo and Conservatory collections plans/policy for Horticulture and the Zoo

RESPONSIBILITY: Zoo Curator and staff, Horticulture Manager and staff
BUDGET IMPACT: Staff Time
PLAN REFERENCE 5.3

7.PVE. Integrate work required under new Public Art Ordinance into design and construction process. Update public art policy for the City's existing public art collection

RESPONSIBILITY: Design and Construction Manager, Finance and Planning Manager, Arts and Gardens Coordinator, Building Trades Supervisor
BUDGET IMPACT: Staff Time, Incremental Program Costs
PLAN REFERENCE 2.15

8PVE. Review Community Gardening program policies. Pursue new garden sites identified on Public Works properties. Work with partners to determine need for more gardens.

RESPONSIBILITY: Maintenance Supervisors, Recreation Services Program Coordinators, Public Works.
BUDGET IMPACT: Staff Time, Unknown program costs
PLAN REFERENCE: 3.3, 4.3

9PVE. Review pilot project using organic fertilizers. Determine course of action from cost/benefits analysis.

RESPONSIBILITY: Environmental Services, Park Maintenance Supervisor
BUDGET IMPACT: Staff Time, Materials Costs
PLAN REFERENCE: 3.1, 3.14

10PVE. Implement guidelines for Vista management

RESPONSIBILITY: Environmental Services, Park Maintenance, Forestry

BUDGET IMPACT: Staff Time, Materials Costs

PLAN REFERENCE: 3.14

11PVE. Continue to work directly with partner organizations to implement BMPs to ensure proper management of parkland. Identify and seek external funding opportunities for natural resource management and restoration activities.

RESPONSIBILITY: Environmental Services

BUDGET IMPACT: Staff Time, Materials Costs

PLAN REFERENCE: 3.16, 3.17, 3.18

12PVE. Review Integrated Pest Management program. Goals: decrease pesticide use, and replace synthetic herbicides with organic alternatives when feasible. Implement changes as necessary.

RESPONSIBILITY: Environmental Services, Golf, Forestry, Maintenance, Como Campus

BUDGET IMPACT: Staff Time, Materials Costs

PLAN REFERENCE: 3.12

13PVE. Continue to work directly with partner organizations to produce natural areas management plans. Identify and seek external funding opportunities for the creation and implementation of natural resource management plans including Heritage and Legacy Fund.

RESPONSIBILITY: Environmental Services

BUDGET IMPACT: Staff Time, Materials Costs

PLAN REFERENCE: 3.14, 3.17

14PVE. Implement Parks' recycling plan and increase Parks' recycled materials purchases. Implement waste reduction activities. Expand in-park recycling program.

RESPONSIBILITY: Environmental Services and Operations supervisory staff

BUDGET IMPACT: Staff Time, Materials Costs

PLAN REFERENCE: 3.1

15PVE. Begin tree-trimming program with outside vendor at Phalen Golf Course. Continue tree planting program at golf courses in coordination with EAB planning.

RESPONSIBILITY: Special Services Manager, Course Superintendent

BUDGET IMPACT: \$6,000 for services and staff time

PLAN REFERENCE: 3.14, 3.8

2010 GOAL #4 - Respond Creatively to Change

The face of Saint Paul has changed significantly over the last decades due to a major influx of minorities and immigrant populations. These demographic shifts have given Saint Paul the kind of diversity that is typical of other cities, and are fostering major cultural changes that serve to enrich the community. Saint Paul's future citizens will be even more diverse, and Saint Paul's park system is challenged to meet the needs of this multifaceted, ever-changing population.

1RCC. Complete annual CAPRA Accreditation process. (all policies)

RESPONSIBILITY: Director, Planning & Finance Manager, all staff

BUDGET IMPACT: Staff time

PLAN REFERENCE: All Policies

2RCC. Obtain AZA re-accreditation for Zoo(expires September 2010).

RESPONSIBILITY: Campus Manager, Zoo Curator and staff, Operations Manager and Education staff.

BUDGET IMPACT: Staff Time

PLAN REFERENCE: 4.8, 3.3, 3.1

3RCC. Work with Library staff to evaluate and update the behavior management and joint reporting system that is used by Library and Parks and Recreation staff.

RESPONSIBILITY: Deputy Director/Recreation Staff, Library Administration, Parks Security Supervisor, staff

BUDGET IMPACT: Staff time, computer software

PLAN REFERENCE: 1.8, 1.10

4RCC *Establish a comprehensive internal auditing system.*

RESPONSIBILITY: Finance/Planning Manager, Division staff
BUDGET IMPACT: Will promote the most effective use of resources and enforce proper cash handling
PLAN REFERENCE: 4.2

5RCC. *Seek legislative funding for future Parks and Recreation and Como Campus Capital needs in State bonding process*

RESPONSIBILITY: Director, Managers; City Lobbyist
BUDGET IMPACT: Staff Time
PLAN REFERENCE 5.21

6RCC. *Review and make changes/improvements to Parks and Recreation web pages on an annual basis.*

RESPONSIBILITY: PIO, Park Permit Manager, Campus Marketing & PR Manager
BUDGET IMPACT: Staff Time
PLAN REFERENCE 2.3

7RCC *Explore partnerships with like-minded groups such as Audubon, State Watershed Districts, Friends groups, etc. to enhance programs, seek grants and leverage resources including Heritage and Legacy Fund.*

RESPONSIBILITY: Director, Operations Manager, Natural Resources Manager, Environmental Coordinator and Parks Maintenance Supervisor III
BUDGET IMPACT: \$0
PLAN REFERENCE: 3.16, 3.17

8RCC *Implementation of Recreation Maintenance Reorganization to Night Custodial Services.*

RESPONSIBILITY: Recreation Services Park Maintenance Supervisor II
BUDGET IMPACT: (\$88,000)
PLAN REFERENCE: 4.2, 4.6

9RCC *In conjunction with the Systems Plan and Public works assess system-wide condition of asphalt and develop guidelines to enhance and preserve lifespan bituminous services.*

RESPONSIBILITY: Senior Management Team, Public Works
BUDGET IMPACT: unknown
PLAN REFERENCE: 5.2, 6.14

10RCC. *Secure funding to undertake a master plan and funding strategy for Fitzgerald Park/Pedro Park*

RESPONSIBILITY: Parks and Recreation Director, Design Manager and staff, Operations, Community Design Task force, Mayors office, PED, Riverfront Corporation.
BUDGET IMPACT: \$100,000 CIB
PLAN REFERENCE 5.3, 5.21, 2.9

11RCC. *Obtain funding to implement a planning study of the Henry Park/Highwood Hills Trail and Park Master plan.*

RESPONSIBILITY: Parks and Recreation Design Manager and staff, with input from the Community Design Task Force, Operations, Environmental staff,
BUDGET IMPACT: \$unknown- CIB/CIP
PLAN REFERENCE 5.3, 5.21, 2.9

12RCC *Establish an adjusted plan to maintain a Parks Security presence at recreation facilities following 2010 budget reductions*

RESPONSIBILITY: Deputy Director/Recreation Staff, Special Services Manager, Parks Security Supervisor
BUDGET IMPACT: Staff time, vehicle costs
PLAN REFERENCE: 1.6, 1.11

13RCC *Establish a dynamic and comprehensive system plan, emphasizing facilities needs and management of fixed assets, to guide the future capital investments program for the department. Work with Libraries, Real Estate and Public Works where department plans overlap or have synergies.*

- A) *Implement a long range plan for tot lot replacement and reduction*
- B) *Implement a long range plan for tennis court replacement and reduction.*
- C) *Develop a facility maintenance plan for recreation centers to address routine and preventative maintenance.*

RESPONSIBILITY: Design and Construction Manager, Finance & Planning Manager, Management Team
BUDGET IMPACT: \$200,000 – Energy Rebate
PLAN REFERENCE: 4.2, 5.3, 5.4, 5.5

14RCC. *Develop systems for succession planning within each operating section.*

RESPONSIBILITY: Department Director, Section Managers, Unit Supervisors, Human Resources staff
BUDGET IMPACT: Staff time
PLAN REFERENCE: 4.6

15RCC. *Reorganize structure within the Golf program to establish efficiencies, diversify revenues and target services.*

RESPONSIBILITY: Special Services Manager, Director, Parks and Recreation Managers
BUDGET IMPACT: Staff time, efficiencies expected to be realized
PLAN REFERENCE: 4.2, 4.6

16RCC. *Provide staff development training for Special Services management staff to improve section operations.*

RESPONSIBILITY: Special Services Manager
BUDGET IMPACT: Unknown
PLAN REFERENCE: 4.2, 3.14

17RCC. *Participate in discussions related to the future of the Ford site related to development of parkland and recreation features with a goal of establishing connections to the adjacent Regional Parks and addressing critical system needs related to active recreation.*

RESPONSIBILITY: Director, Deputy Director, Design and Construction Manager, Operations Manager
BUDGET IMPACT: Staff time
PLAN REFERENCE: 2.10, 4.3

18RCC *Continue to participate in policy discussions related to the administration of the Heritage and Legacy fund. Pursue local project in all fund categories. Develop program use of Arts and Cultural Heritage Legacy Amendment Fund. Participate in 25 year planning efforts.*

RESPONSIBILITY: Director, City Lobbyist, Design and Construction Manager, Como Campus Manager, and Environmental Coordinator
BUDGET IMPACT: grant opportunity
PLAN REFERENCE: 1.1, 5.3

19RCC. *Participate in discussions related to the future of the former Xcel Energy High Bridge Plant Ford and the company's desire to establish publically accessible grounds to support a potential dog park, facilities for the disabled and pathways.*

RESPONSIBILITY: Director, Design and Construction Manager
BUDGET IMPACT: Staff time
PLAN REFERENCE: 2.10, 4.3

20RCC. *Focus resources and programs around the immediate geographic areas of Maxfield and Jackson schools with the goal of widespread improvement of neighborhood conditions as part of multi-jurisdictional efforts.*

RESPONSIBILITY: Director, Management Team, other City, School District, Ramsey County staff
BUDGET IMPACT: Staff time, grants, project funds
PLAN REFERENCE: 1.20

2010 GOAL #5 - Innovate with Every Decision

Limited resources and increased demands frame the challenge facing Saint Paul. In order to meet the demands of Saint Paul's population within a very limited budget, Parks and Recreation has to make some hard decisions and find creative ways to stretch funds and staff as much as possible without sacrificing quality services. The challenge to the Department is to find new ways to deliver services that satisfy and gratify residents without breaking the budget.

11ED. Complete Citywide Long-Term Capital Maintenance projects as determined and approved by Capital Maintenance Task force and as determined through the 'Asset Management System'.

RESPONSIBILITY: Parks and Recreation Director, Parks and Recreation Design Manager and staff, with input from Planning, Operations, Recreation Services, Como Campus, and Special Services.
BUDGET IMPACT: \$800,000 CIB
PLAN REFERENCE: 5.3

21ED. Complete an annual policy review for all Parks and Recreation employees.

RESPONSIBILITY: P&R Managers and Supervisors
BUDGET IMPACT: Staff time, minimal supply costs
PLAN REFERENCE: 4.2

31ED. Effectively manage employee performance to include annual performance reviews for all employees.

RESPONSIBILITY: Director, P&R Managers & Supervisors
BUDGET IMPACT: Staff time
PLAN REFERENCE: 4.2

41ED Actively seek and implement evolving technology upgrades and opportunities; Davey Tree Forestry Management; COMET; automated registration.

RESPONSIBILITY: Management Team
BUDGET IMPACT: unknown
PLAN REFERENCE: 4.2

51ED Emphasis on cross-training of department staff not only within Operations but intra-departmental. (Example: Explore pilot program of Recreation Services with Recreation Maintenance).

RESPONSIBILITY: Management Team and Expanded Staff group
BUDGET IMPACT: staff time
PLAN REFERENCE: 4.6

61ED. Obtain funding and implement construction of Como entry road Estabrook.

RESPONSIBILITY: Parks and Recreation Design Manager and staff, Como Campus Manager and staff.
BUDGET IMPACT: undetermined
PLAN REFERENCE: 5.21, 6.2

71ED Expand and improve the Volunteer program in Regional Parks through the hiring of a fulltime Volunteer Coordinator. Create and implement a Natural Resources Education program through the hiring of a fulltime Environmental Education Coordinator.

RESPONSIBILITY: Operations Manager, Natural Resource Manager and Environmental Coordinator
BUDGET IMPACT: \$150,000 Heritage and Legacy Fund
PLAN REFERENCE: 5.11, 5.12

81ED. Site re-development and/or exhibit succession for the Como Park Zoo and Conservatory Blooming Butterflies structure and footprint.

RESPONSIBILITY: Como Campus Manager, Como Managers
BUDGET IMPACT: undetermined
PLAN REFERENCE: 5.3

91ED. Pursue expanded cooperation with Ramsey County to provide joint programming and/or joint facility management at aquatic sites such as Phalen Beach and Golf Courses.

RESPONSIBILITY: Director, Deputy Director, Special Services Manager, Ramsey County staff
BUDGET IMPACT: Staff time
PLAN REFERENCE: 5.16, 5.17

101ED. Sustain and support Saint Paul Parks Conservancy work. Transition from McKnight Foundation funding to independent and sustainable financing. Fundraising for Lilydale project and establishing subsequent projects.

RESPONSIBILITY: Director, all staff, Mayor, Council, Commission
BUDGET IMPACT: Staff time; private funds
PLAN REFERENCE: 5.20, 5.22

11IED. All Division policies will be reviewed and updated on an annual basis

RESPONSIBILITY: Director, Parks and Recreation Managers and Supervisors
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 4.2

12IED Work with Library partners to expand reading programs other City-wide systems and programming efforts supporting 21st century learning and stronger connections with the Saint Paul Public Schools .

RESPONSIBILITY: Director, Deputy Director/Recreation Staff, Second Shift Coordinator, Library staff
BUDGET IMPACT: Staff time
PLAN REFERENCE: 4.4

13IED Respond to the marketplace by offering opportunities to locate cellular phone towers on existing light standards on Parks and Recreation properties

RESPONSIBILITY: All Parks and Recreation sections, Real Estate Division, City Attorney
BUDGET IMPACT: \$15,000 in annual revenue per location
PLAN REFERENCE: 5.16, 5.18

14IED. Work with PED and partner agencies to enter a development agreement and subsequent management agreement for the Payne Maryland Community Center.

RESPONSIBILITY: Deputy Director, Finance and Planning Manager, Design Section Manager, community partners, library staff
BUDGET IMPACT: Staff time, project funds
PLAN REFERENCE: 5.3, 5.9

15IED. Establish a program in conjunction with the 100th anniversary of Glacier National Park to provide Saint Paul teens an opportunity to visit the park in 2009, with a related goal of connecting the youth with employment at the park and within the industry following the visit.

RESPONSIBILITY: Director, Deputy Director, National Park Service, Wilderness Inquiry, Mayor's Office
BUDGET IMPACT: \$15,000 grant funds
PLAN REFERENCE: 4.4, 3.5

16IED. Seek funding for the redevelopment planning of McMurray Athletic Complex and circulation systems to follow the construction of Como Pool.

RESPONSIBILITY: Division Managers, Design staff
BUDGET IMPACT: Staff time, project funds
PLAN REFERENCE: 5.3

17IED. Define full system staffing, for both administrative functions and operating sections. Prioritize opportunities for adding resources.

RESPONSIBILITY: Management Team, Expanded Staff Group
BUDGET IMPACT: Staff time
PLAN REFERENCE: 5.3

18IED. Review and make changes/improvements to Parks and Recreation web pages on an annual basis.

RESPONSIBILITY: PIO, Park Permit Manager, Campus Marketing & PR Manager
BUDGET IMPACT: Staff Time
PLAN REFERENCE 2.3

19IED. Work with Design and Special Services to design, build, and move into larger and up-to-date maintenance facilities for maintenance staffs for the Greater Eastside and Harriet Island/ Lilydale facilities.

RESPONSIBILITY: Park Maintenance, Special Services, and Design staff
BUDGET IMPACT: CIB
PLAN REFERENCE: 5.3

20IED. Develop an overall management plan, including contract review for re-partnered recreation facilities.

RESPONSIBILITY: Deputy Director, Project Manager, Facility Specialist, Finance and Planning
BUDGET IMPACT: Staff time
PLAN REFERENCE: 5.3, 5.4, 5.5

21IED. *Develop Community Youth Worker title and functions so that employees specifically skilled and trained in working with challenging youth may be hired and positioned in the system to more effectively address the needs of young people. Coordinate with Libraries.*

RESPONSIBILITY: Deputy Director, HR staff, Libraries, AFSCME Union representatives
BUDGET IMPACT: 3 FTEs are budgeted in 2010
PLAN REFERENCE: 2.17, 4.4

22IED. *Improve efforts to effectively monitor site inventories and other assets by enhancing secret shopper programs and installing additional security cameras.*

RESPONSIBILITY: Deputy Director, Special Services Manager, Aquatics Program Supervisor, Trades Supervisor
BUDGET IMPACT: Staff time, some costs for equipment, but overall program should reduce losses
PLAN REFERENCE: 1.9, 4.2, 4.1

23IED. *Improve processes for effective use of the contractor and instructor titles in Recreation Programming.*

RESPONSIBILITY: Deputy Director/Recreation Staff, HR staff, City Attorney, Recreation Services Program Supervisors
BUDGET IMPACT: Staff time, should lead to an overall increase in revenue and reduction in HR audit issues
PLAN REFERENCE: 4.6

24IED. *Complete Safety Training transition to MN Safety Council program and facilitate necessary training for department staff.*

RESPONSIBILITY: Special Services Manager, Safety Program Coordinator, Safety staff
BUDGET IMPACT: Staff time, instruction materials
PLAN REFERENCE: 1.6

25IED. *Complete a comprehensive review of refectory and golf shop operations. Develop financial tracking system and set goals for inventory control at Golf facilities.*

RESPONSIBILITY: Special Services Manager, Pro Managers, Accounting staff
BUDGET IMPACT: Staff time
PLAN REFERENCE: 4.2

26IED. *Explore alternate power-source options for Harriet Island events.*

RESPONSIBILITY: Special Services manager, Building Trades Staff
BUDGET IMPACT: Staff time
PLAN REFERENCE: 2.6

27IED. *Develop new rental fee structure and possible management alternatives for Phalen Clubhouse and promote facility rental.*

RESPONSIBILITY: Special Services Manager, Pro Manager, Event Coordinator
BUDGET IMPACT: Staff time
PLAN REFERENCE: 5.17, 5.23

28IED. *Institutionalize use of performance measures related to health & fitness, student success, environment and a beautiful City, recording specific data relevant to established goals that are established.*

RESPONSIBILITY: Director, Management Team, all staff
BUDGET IMPACT: Staff time
PLAN REFERENCE: 4.2

29IED. *Update data points in the PARIS asset management system*

RESPONSIBILITY: Research Analyst, Operations and Programming staff
BUDGET IMPACT: Staff time
PLAN REFERENCE: 5.3

2010 GOAL #6 - Connect the Entire City

Given the challenge of delivering great services on a limited budget, it is critical that Saint Paul Parks and Recreation's assets and programs be seen and used as a complete system rather than as a collection of elements. The system cannot work unless all of its component parts are coherently connected. Connecting the system is a way to extend the reach of the parks and recreation system without adding a single park or recreation center—if parks and recreation facilities are easily accessible and well networked with one another, the effective coverage of Parks and Recreation is improved.

1CEC. Expand survey/evaluation program to include external customers.

RESPONSIBILITY: Operations Manager, Operations Activity Managers, H.R. staff

BUDGET IMPACT: Staff Time

PLAN REFERENCE: 4.1, 4.2

2CEC. Coordination of transportation efforts, including the Como Circulator to maximize use of existing assets. Review transportation plans, including the Youth Circulator program.

RESPONSIBILITY: Director, Management Team, 2nd Shift Coordinator, Education Director

BUDGET IMPACT: Staff time

PLAN REFERENCE: 6.4

3CEC. Coordinate annual participation by key Division staff at one meeting of each of the 17 District Councils.

RESPONSIBILITY: Director, Section Managers, PIO, Council Research

BUDGET IMPACT: Staff Time

PLAN REFERENCE: 2.3, 2.11

4CEC. Working with the Minneapolis Park Board to assist in hosting the 2010 NRPA National Congress

RESPONSIBILITY: Parks and Recreation ADMINISTRATION, FINANCE AND PLANNING, All, RCVB staff, MPB staff, Minneapolis CVB

BUDGET IMPACT: Staff time, event costs netting positive revenues

PLAN REFERENCE: 5.17

5CEC. Work with District Councils 6 & 10 and the Ward 4 & 6 City Council Offices to expand and improve regular communication related to Como Park by coordinating facilitating jointly sponsored community meetings.

RESPONSIBILITY: Director, Como Campus Manager, Deputy Director, Operations Manager, Design staff, Council Offices 4 & 5; District Councils 6 & 10.

BUDGET IMPACT: Staff time

PLAN REFERENCE: 2.11, 2.3, 6.2

6CEC Facilitate Como Park Transit study, identify strategies and implement solutions to parking and traffic access to the park, congestion and parking in the park and neighborhoods and opportunities related to the off-site parking shuttle. Seek solutions to benefit local residents and spill-over parking concerns.

RESPONSIBILITY: Campus Manager, Management Team, Public Works

BUDGET IMPACT: Staff Time, \$100,000 Parking Plan, \$1.5M federal appropriation for shuttle

PLAN REFERENCE: 6.2

7CEC. Explore partnerships with neighborhood groups to facilitate removal and promote graffiti free areas.

RESPONSIBILITY: Operations Manager and Supervisory staff, Police staff, NPHI staff

BUDGET IMPACT: Staff time

PLAN REFERENCE: 2.11, 5.18

8CEC. Evaluate volunteer management plan to increase the volunteer base and effectively recruit, train, retain and evaluate volunteers.

RESPONSIBILITY: Recreation Programming Section

BUDGET IMPACT: Staff time, costs associated with training volunteers

PLAN REFERENCE: 5.11

9CEC. Collaborate with SPPD and Saint Paul Libraries to provide community outreach programs for underserved populations and challenging youth, focusing on the Youth in Transition model used at Dayton's Bluff Recreation Center.

RESPONSIBILITY: Parks and Recreation Administration, Library Administration, SPPD Administration, PAL Officers, numerous community organizations, staff

BUDGET IMPACT: Staff time

PLAN REFERENCE: 2.18, 5.17

10CEC. Work with the City's Emergency Management Staff to establish plans for managing disasters and lesser emergencies. Update Emergency Management Plans on an annual basis

RESPONSIBILITY: Recreation Services Manager, Special Services Manager, Operations Manager, Parks Security Supervisor

BUDGET IMPACT: Staff time, some supply costs for emergency caches

PLAN REFERENCE: 2.2, 1.6

11CEC. *Develop policies and procedures for effectively working with booster clubs and affiliated groups, while protecting the City's assets and interests.*

RESPONSIBILITY: Recreation Services Manager, Project Manager, City Attorney
BUDGET IMPACT: Staff time, printed materials, website development
PLAN REFERENCE: 5.16, 5.17

12CEC. *Asses the management and methodology of Special Events*

RESPONSIBILITY: Special Services Manager, Operations Manager, Citywide Event Manager
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 2.6

13CEC. *Work with new Taste of MN and Irish Fair of MN production teams to produce 2010 event*

RESPONSIBILITY: Special Services Manager, Event management staff
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 2.6

14CEC. *Collaborate with SPFD to provide CPR/FA training for staff and make progress on placement of AEDs in recreation facilities.*

RESPONSIBILITY: Recreation Services Manager, Deputy Director, Safety Staff, SPFD administration, SPFD staff
BUDGET IMPACT: staff time, possibly supply and equipment costs
PLAN REFERENCE: 1.6, 1.17

15CEC. *Expand YJC program to include a component specific to year-round employment and working with private sector employers for job placement in career path opportunities (First Place Program).*

RESPONSIBILITY: YJC coordinator, Mayor's Office, Ramsey County, Private Sector
BUDGET IMPACT: \$150,000 - CDGBR
PLAN REFERENCE: 2.18, 4.4

16CEC. *Expand programming opportunities for seniors by partnering with other providers and service agencies. Coordinate marketing efforts and services for increased awareness and efficiency. Research alternatives for "early retirees" who comprise a segment of the senior demographic not presently served by many of our programs.*

RESPONSIBILITY: Deputy Director/Recreation Services staff, private and public partners
BUDGET IMPACT: staff time, existing budgets
PLAN REFERENCE: 2.3, 4.2, 4.3

2.

STRATEGIC IMPLEMENTATION ACTIONS FOR 2011

2011 GOAL #1 - Promote Active Lifestyles

When asked about the benefits of parks, trails, and recreation facilities and services, Saint Paul residents overwhelmingly believe that parks facilities improve physical health and wellness. Increased physical activity has enormous health benefits in combating obesity, reducing the risk of chronic disease, and improving mental health. While individuals are ultimately responsible for their own health choices, many Saint Paul residents are challenged to get the exercise they need to stay healthy. Saint Paul Parks and Recreation assumes a responsibility to help Saint Paul residents live more active, healthy lifestyles, in part by promoting these lifestyle choices.

1PAL. Implement design, engineering and construction for Como Pool Replacement.

RESPONSIBILITY: Design and Construction Manager and staff, Deputy Director/Aquatics staff
BUDGET IMPACT: \$7M CIB \$5.2 CIP \$1.8M
PLAN REFERENCE: 4.5

2PAL. Expand outdoor programming for youth to include geocaching, Sajai Wise Kids Outdoors, Rediscover the Outdoors and others.

RESPONSIBILITY: Deputy Director/Recreation Staff, Recreation Programming Staff
BUDGET IMPACT: Staff time, program costs
PLAN REFERENCE: 1.4, 3.5

3PAL. Evaluate and potentially expand employee fitness program.

RESPONSIBILITY: Deputy Director/Recreation Staff
BUDGET IMPACT: Staff Time, Unknown Program Cost
PLAN REFERENCE: 1.15, 1.18, 1.19

4PAL. Implement construction/ renovation of deteriorated asphalt areas through the Citywide Asphalt Restoration and Replacement Program based on 'Asset Management System' priorities. Begin using a ranked list similar to guide implementation

RESPONSIBILITY: Parks and Recreation Design Manager and staff, with input from the Community Task Force, Operations.
BUDGET IMPACT: \$250,000 CIB
PLAN REFERENCE: 5.3, 6.6, 6.12, 2.2

5PAL. Implement construction/ renovation of deteriorated outdoor court areas through the Citywide Outdoor Court Restoration Program based on 'Asset Management System' priorities.

RESPONSIBILITY: Parks and Recreation Design Manager and staff, with input from the Community Design Task Force, Operations, Environmental staff.
BUDGET IMPACT: \$251,000 CIB
PLAN REFERENCE: 2.2, 5.3

6PAL. Entrance improvements including parking and trail at the Elway Entrance to Crosby Regional Park.

RESPONSIBILITY: Design and Construction Manager
BUDGET IMPACT: 2011 Heritage and Legacy 350,000
PLAN REFERENCE: 6.3

2011 GOAL #2 - Create Vibrant Places

Seventeen miles of Mississippi River coursing through the urban core; beautiful tree-lined streets and parkways; unique parks at the heart of downtown; Como Park, Zoo, and Marjorie McNeely Conservatory; regional parks like Phalen, Highland, Indian Mounds, and Battle Creek: these are just some of the gems of a Saint Paul parks system that serves the people of Saint Paul and the region. The Saint Paul parks and recreation system is critical to the quality of life and sense of place that make the city a great place to live.

1CVP. National Great River Park; begin to implement projects and programs included in Master Plan

RESPONSIBILITY: Design and Construction manager and staff, Riverfront Corp, Special Services Manager
BUDGET IMPACT: unknown
PLAN REFERENCE: 2.16

2CVP *Open City House with phase II improvements. Operate or transition to private sector partner.*

RESPONSIBILITY: Operations Manager, Permit Manager, Special Services Manager

BUDGET IMPACT: Similar to park shelter; added costs assumed by partner

PLAN REFERENCE: 6.13, 5.16, 5.17, 5.18

3CVP *Propose and implement priority projects and programs within the Regional Park System as part of City's CIP and Heritage and Legacy Funds both administered by the Metropolitan Council, including Lilydale phase II, Phalen, Mounds Park. Crosby/Hidden fall roadways and Como/Harriet Island Asset preservation.*

RESPONSIBILITY: Design and Construction Manager, Director, City Lobbyist

BUDGET IMPACT: unknown

PLAN REFERENCE: 5.3

4CVP *Initiate infrastructure improvements at golf courses .*

RESPONSIBILITY: Special Services Manager, Design and Construction Manager

BUDGET IMPACT:

PLAN REFERENCE: 2.2

5CVP *Propose priority improvements to system facilities and infrastructure as part of City's Capital Improvement Budget process, including Mounds Park former Recreation Center site in conjunction with the relocation of maintenance operations from this site, Dog Parks, Fitzgerald Park/Pedro Park, Trillium, Grand Rounds, and Palace Recreation Center. Reference priorities established within system plan.*

RESPONSIBILITY: Design and Construction Manager, Management Team

BUDGET IMPACT:

PLAN REFERENCE: 2.2, 5.3

6CVP. *Complete planning and initiate construction of Como Zoo exhibit Gorilla Forest.*

RESPONSIBILITY: Campus Manager, Zoo Curator and staff, Design staff, design consultants

BUDGET IMPACT: Staff Time, project budget

PLAN REFERENCE: 2.2, 4.8

7CVP. *Complete annual review of Como Park Zoo and Conservatory education animal protocols and update.*

RESPONSIBILITY: Zoo Curator and staff, Operations Manager and Education staff

BUDGET IMPACT: Staff Time

PLAN REFERENCE: 2.2, 4.8

8CVP. *Review work with Park's design department, Public Works' design department and the Design Center to develop priorities and site qualifications to integrate Blooming Saint Paul beautification efforts into neighborhood and downtown projects*

RESPONSIBILITY: Arts and Gardens Coordinator, Design Manager

BUDGET IMPACT: Staff Time, plant material, watering vehicles, and irrigation

PLAN REFERENCE: 2.8

9CVP. *Determine alternatives to replace or significantly upgrade Midway Stadium.*

RESPONSIBILITY: Director, Special Services Manager, St. Paul Saints trades

BUDGET IMPACT: Unknown

PLAN REFERENCE: 5.4, 5.5, 5.9

10CVP. *Plan for future redevelopment of McMurray Athletic Complex to coincide with related improvements at Como Pool.*

RESPONSIBILITY: Division Managers, Design staff

BUDGET IMPACT: Staff time, project funds

PLAN REFERENCE: 4.3, 5.7

11CVP. *Fill and re-seal visitor paths on Como Zoo grounds.*

RESPONSIBILITY: Campus Managers, building trades

BUDGET IMPACT: Staff Time; \$150,000

PLAN REFERENCE: 2.2

12CVP Plan improvements to the Highland Pool Bathhouse opening for the 2013 season .

RESPONSIBILITY: Design and Construction Manager, Special Services Manager
BUDGET IMPACT: \$2.2M
PLAN REFERENCE: 4.5

13CVP. Construct new wolf enclosure at Como Zoo

RESPONSIBILITY: Zoo Curator and staff; Building Trades
BUDGET IMPACT: Staff Time; \$75,000
PLAN REFERENCE: 2.2

14CVP Seek partnerships for the development and operation of athletic facilities at Victoria Park. Develop parks plans through design development. Monitor and assist HRA remediation efforts.

RESPONSIBILITY: Director, Deputy Director, Design and Construction Manager
BUDGET IMPACT: HRA
PLAN REFERENCE: 2.4, 5.21, 5.17, 2.10

15CVP. Complete resurfacing for any remaining unimproved areas of the Como Park Zoo and Conservatory service drive

RESPONSIBILITY: Campus Manager, Parks Design
BUDGET IMPACT: \$200,000
PLAN REFERENCE: 2.2

16CVP. Renovate Pickerel Lake parking lots and roads with improved design and materials, such as curbing, bituminous, lighting, etc.

RESPONSIBILITY: Design and Operations Staff
BUDGET IMPACT: CIB
PLAN REFERENCE: 2.2

17CVP. Fully implement the Limited English Proficiency Plan (LEP) to help improve access to program and facilities for persons with limited English skills.

RESPONSIBILITY: HREEO staff, Section Managers, Project Manager, line staff
BUDGET IMPACT: Staff time, may need a dedicated phone line and printed materials
PLAN REFERENCE: 2.17, 2.18

18 CVP. Continue to develop creative solutions to address transportation issues for recreation program participants through programs such as the Circulator.

RESPONSIBILITY: Project Manager, Deputy Director/Recreation Staff
BUDGET IMPACT:
PLAN REFERENCE: 6.4

19 CVP. Review all agreements with SPPS that affect joint-use sites.

RESPONSIBILITY: Planning and Finance Manager, Deputy Director/Recreation Staff, City Attorney
BUDGET IMPACT: Staff time
PLAN REFERENCE: 1.20, 4.9

2011 GOAL #3 - Promote a Vital Environment

The city's residents have access to tremendous environmental resources, including lakes, the river, trails, and natural areas. These should be protected not just because they are fragile and unique, but also because they contribute to the quality of life and sense of place for all of Saint Paul's residents. Saint Paul Parks and Recreation is the steward of these important resources, but the Department's responsibilities extend beyond simply protecting the city's natural resources. Over the term of this plan, the City's goal is to move beyond environmental remediation into having a net positive impact.

1PVE. Respond to infestation of Emerald Ash Borer (EAB) including establishment of structural removal/replanting program. Evaluate impact and budget needs annually. Pursue non-City financing alternatives.

RESPONSIBILITY: Operations Manager and Natural Resources Manager
BUDGET IMPACT: unknown
PLAN REFERENCE: 3.12, 3.8

2PVE. Explore joining national outdoors Wow Network

RESPONSIBILITY: Director, Planning & Finance Manager, Deputy Director/Recreation Staff, Project Manager
BUDGET IMPACT: Staff time
PLAN REFERENCE: 3.4, 3.5

3PVE. Integrate new stop sign trimming with complaint and new planting trimming.

RESPONSIBILITY: Forestry Manager, Forestry Supervisor
BUDGET IMPACT: Staff time
PLAN REFERENCE 3.8

4PVE. Continue to complete the Master Street Tree Plan and to update tree types and possible new tree species. When complete, if possible, plan will be made available to the public on the Parks Web site.

RESPONSIBILITY: Forestry Manager, Forestry Supervisor, Arborists
BUDGET IMPACT: \$5,000
PLAN REFERENCE 3.8, 3.9

5PVE. Review Como Park Zoo and Conservatory collections plans/policy for Horticulture and the Zoo

RESPONSIBILITY: Zoo Curator and staff, Horticulture Manager and staff
BUDGET IMPACT: Staff Time
PLAN REFERENCE 5.1, 5.3

6PVE. Integrate work required under new Public Art Ordinance into design and construction process. Update public art policy for the City's existing public art collection

RESPONSIBILITY: Design and Construction Manager, Finance and Planning Manager, Arts and Gardens Coordinator, Building Trades Supervisor
BUDGET IMPACT: Staff Time, Incremental Program Costs
PLAN REFERENCE 2.15

7PVE. Review Community Gardening program policies. Pursue new garden sites identified on Public Works properties. Work with partners to determine need for more gardens.

RESPONSIBILITY: Maintenance Supervisors, Recreation Services Program Coordinators, Public Works.
BUDGET IMPACT: Staff Time, Unknown program costs
PLAN REFERENCE: 3.3, 4.3

8PVE. Implement project using organic fertilizers. Develop cost/benefits analysis.

RESPONSIBILITY: Environmental Services, Park Maintenance Supervisor
BUDGET IMPACT: Staff Time, Materials Costs
PLAN REFERENCE: 3.1, 3.14

9PVE. Implement guidelines for Vista management

RESPONSIBILITY: Environmental Services, Park Maintenance, Forestry
BUDGET IMPACT: Staff Time, Materials Costs
PLAN REFERENCE: 3.14

10PVE. Continue to work directly with partner organizations to implement BMPs to ensure proper management of parkland. Identify and seek external funding opportunities for natural resource management and restoration activities.

RESPONSIBILITY: Environmental Services
BUDGET IMPACT: Staff Time, Materials Costs
PLAN REFERENCE: 3.16, 3.17, 3.18

11PVE. Continue to work directly with partner organizations to produce natural areas management plans. Identify and seek external funding opportunities for the creation and implementation of natural resource management plans.

RESPONSIBILITY: Environmental Services
BUDGET IMPACT: Staff Time, Materials Costs
PLAN REFERENCE: 3.14, 3.17

12PVE. Implement Parks' recycling plan and increase Parks' recycled materials purchases. Implement waste reduction activities

RESPONSIBILITY: Environmental Services and Operations supervisory staff
BUDGET IMPACT: Staff Time, Materials Costs
PLAN REFERENCE: 3.1

13PVE Review work with Public Art Saint Paul to develop a funding source for maintenance of the City's public art collection

RESPONSIBILITY: Arts and Gardens Coordinator, Building Trades Supervisor
BUDGET IMPACT: Staff Time, Incremental Program Costs
PLAN REFERENCE: 2.15

2011 GOAL #4 - Respond Creatively to Change

The face of Saint Paul has changed significantly over the last decades due to a major influx of minorities and immigrant populations. These demographic shifts have given Saint Paul the kind of diversity that is typical of other cities, and are fostering major cultural changes that serve to enrich the community. Saint Paul's future citizens will be even more diverse, and Saint Paul's park system is challenged to meet the needs of this multifaceted, ever-changing population.

1RCC. Complete annual CAPRA Accreditation process. (all policies)

RESPONSIBILITY: Director, Planning & Finance Manager, all staff
BUDGET IMPACT: Staff time
PLAN REFERENCE: All Policies

2RCC. Complete an annual policy review for all Parks and Recreation employees.

RESPONSIBILITY: P&R Managers and Supervisors
BUDGET IMPACT: Staff time, minimal supply costs
PLAN REFERENCE: 4.2

3RCC. Maintain the visibility of Parks Security at recreation facilities.

RESPONSIBILITY: Deputy Director/Recreation Staff, Special Services Manager, Parks Security Supervisor
BUDGET IMPACT: Staff time, vehicle costs
PLAN REFERENCE: 1.6, 1.11

4RCC. Work with Public Works and Bicycle Advisory Board to update bicycle portion of Community Transportation Plan.

RESPONSIBILITY: Parks and Recreation ADMINISTRATION, FINANCE AND PLANNING, BAB, Public Works, Parks and Recreation Commission, Bicycle/Pedestrian Coordinator.
BUDGET IMPACT: Staff time
PLAN REFERENCE: 6.11, 6.12

5RCC Evaluate impact of Recreation Maintenance Reorganization to Night Custodial Services.

RESPONSIBILITY: Recreation Services Park Maintenance Supervisor II, Deputy Director and staff
BUDGET IMPACT: (\$88,000)
PLAN REFERENCE: 4.2, 4.6

6RCC. Work with Design and Special Services to design, build, and move into larger and up-to-date maintenance facilities for maintenance staffs working at these satellite facilities.

RESPONSIBILITY: Park Maintenance, Special Services, and Design staff
BUDGET IMPACT: CIB?
PLAN REFERENCE: 5.3

7RCC. Implement systems for succession planning within each operating section.

RESPONSIBILITY: Department Director, Section Managers, Unit Supervisors
BUDGET IMPACT: Staff time
PLAN REFERENCE:

2011 GOAL #5 - Innovate with Every Decision

Limited resources and increased demands frame the challenge facing Saint Paul. In order to meet the demands of Saint Paul's population within a very limited budget, Parks and Recreation has to make some hard decisions and find creative ways to stretch funds and staff as much as possible without sacrificing quality services. The challenge to the Department is to find new ways to deliver services that satisfy and gratify residents without breaking the budget.

11ED. All Division policies will be reviewed and updated on an annual basis

RESPONSIBILITY: Director, Parks and Recreation Managers and Supervisors
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 5.1, 5.3

21ED. Complete Citywide Long-Term Capital Maintenance projects as determined and approved by Capital Maintenance Task force and as determined through the 'Asset Management System'.

RESPONSIBILITY: Parks and Recreation Director, Parks and Recreation Design Manager and staff, with input from Planning, Operations, Recreation Services, Como Campus, and Special Services.
BUDGET IMPACT: \$800,000 CIB
PLAN REFERENCE: 5.3

31ED. Review and make changes/improvements to Parks and Recreation web pages on an annual basis.

RESPONSIBILITY: PIO, Park Permit Manager, Campus Marketing & PR Manager
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 2.3

41ED. Effectively manage employee performance to include annual performance reviews for all employees.

RESPONSIBILITY: Director, P&R Managers & Supervisors
BUDGET IMPACT: Staff time
PLAN REFERENCE: 4.2

51ED. Complete an annual policy review for all Parks and Recreation employees.

RESPONSIBILITY: P&R Managers and Supervisors
BUDGET IMPACT: Staff time, minimal supply costs
PLAN REFERENCE: 4.2

61ED. Evaluate the Como Zoo animal training program (operant conditioning) and consulting services. Review and update training manuals for all species involved in the training program

RESPONSIBILITY: Campus Manager, Zoo Curator and staff, professional consultant
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 4.2, 5.1

71ED. Expand Glacier Project to include employment opportunities for the 2010 participants. Facilitate year 2 of program

RESPONSIBILITY: Director, Deputy Director, National Park Service, Wilderness Inquiry, Mayor's Office
BUDGET IMPACT: \$15,000 grant funds
PLAN REFERENCE: 3.5, 4.4

81ED. Evaluate Como Zoo Veterinary services and the need to supplement existing services to support collections and program growth.

RESPONSIBILITY: Zoo Curator and staff; Veterinarian staff
BUDGET IMPACT: Staff Time; potential funds for additional veterinarian services
PLAN REFERENCE: 4.1, 4.2, 5.1

91ED. As part of the 2012 budget process, secure funding required for future operation of the Gorilla Forest exhibit.

RESPONSIBILITY: Campus Managers, Parks Accounting
BUDGET IMPACT: Estimated \$250,000
PLAN REFERENCE: 5.3

101ED. Begin planning efforts for next series of Como Park Zoo and Conservatory development and improvement projects (Marine Mammals and other timely projects)

RESPONSIBILITY: Campus Manager; City Lobbyist
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 5.3

111ED. Evaluate the overall management plan, including contract review for re-partnered recreation facilities.

RESPONSIBILITY: Deputy Director/Recreation Staff, Project Manager, Facility Specialist
BUDGET IMPACT: Staff time
PLAN REFERENCE: 4.2, 5.3

12IED. Fully implement the Community Youth Worker title and functions so that employees specifically skilled and trained in working with challenging youth may be hired and positioned in the system to more effectively address the needs of young people.

RESPONSIBILITY: Deputy Director/Recreation Staff, HR staff, AFSCME Union representatives
BUDGET IMPACT: 3 FTEs are budgeted in 2010
PLAN REFERENCE: 2.17, 4.4

13IED. Evaluate the monitoring of site inventories and other assets through the use of secret shopper programs and use of security cameras.

RESPONSIBILITY: Deputy Director/Recreation Staff, Special Services Manager, Aquatics Program Supervisor, Trades Supervisor
BUDGET IMPACT: Staff time, some costs for equipment, but overall program should reduce losses
PLAN REFERENCE: 1.9, 4.2, 4.1

14ED. Evaluate the use of the contractor and instructor titles in Recreation Programming.

RESPONSIBILITY: Deputy Director/Recreation Staff, HR staff, City Attorney, Recreation Services Program Supervisors
BUDGET IMPACT: Staff time, should lead to an overall increase in revenue and reduction in HR audit issues
PLAN REFERENCE: 4.6

15ED. Implement expanded cooperation with Ramsey County to provide joint programming and/or joint facility management at aquatic sites such as Phalen Beach and Golf Courses.

RESPONSIBILITY: Director, Deputy Director, Special Services Manager, Ramsey County staff
BUDGET IMPACT: Staff time
PLAN REFERENCE: 5.16, 5.17

2011 GOAL #6 - Connect the Entire City

Given the challenge of delivering great services on a limited budget, it is critical that Saint Paul Parks and Recreation's assets and programs be seen and used as a complete system rather than as a collection of elements. The system cannot work unless all of its component parts are coherently connected. Connecting the system is a way to extend the reach of the parks and recreation system without adding a single park or recreation center—if parks and recreation facilities are easily accessible and well networked with one another, the effective coverage of Parks and Recreation is improved.

1CEC. Coordinate annual participation by key Division staff at one meeting of each of the 17 District Councils.

RESPONSIBILITY: Director, Section Managers, PIO
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 2.11, 2.3

2CEC. Expand survey/evaluation program to included external customers.

RESPONSIBILITY: Operations Manager, Operations Activity Managers, H.R. staff
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 4.1, 4.2

3CEC. Explore partnerships with neighborhood groups to facilitate removal and promote graffiti free areas.

RESPONSIBILITY: Operations Manager and Supervisory staff, Police staff, NPHI staff
BUDGET IMPACT: Staff time
PLAN REFERENCE: 5.18, 2.11

4CEC. Develop brochure with Police explaining how Park safety and security services are provided.

RESPONSIBILITY: Parks and Recreation ADMINISTRATION, FINANCE AND PLANNING, Section Managers, Security staff, Police Department
BUDGET IMPACT: Unknown
PLAN REFERENCE: 1.8, 1.14

5CEC Implement strategies identified in Como Park Transit study. Seek solutions to benefit local residents and spill-over parking concerns.

RESPONSIBILITY: Campus Manager, Management Team, Public Works
BUDGET IMPACT: unknown
PLAN REFERENCE: 6.2

7CEC. *Work with the City's Emergency Management Staff to establish plans for managing disasters and lesser emergencies. Update Emergency Management Plans on an annual basis*

RESPONSIBILITY: Deputy Director/, Special Services Manager, Operations Manager, Parks Security Supervisor

BUDGET IMPACT: Staff time, some supply costs for emergency caches

PLAN REFERENCE: 2.2, 1.6

8CEC. *Expand YJC program to include a component specific to year-round employment and working with private sector employers for job placement in career path opportunities (First Place Program). Identify partners and funding solutions*

RESPONSIBILITY: YJC coordinator, Mayor's Office, Ramsey County, Private Sector

BUDGET IMPACT: \$150,000

PLAN REFERENCE: 2.18, 4.4

9CEC. *Fully implement policies and procedures for effectively working with booster clubs and affiliated groups, while protecting the City's assets and interests.*

RESPONSIBILITY: Deputy Director/Recreation Staff, Project Manager, City Attorney

BUDGET IMPACT: Staff time, printed materials, website development

PLAN REFERENCE: 5.16, 5.17

10CEC. *Replacement of existing 2-way radio system to 800 megahertz radio.*

RESPONSIBILITY: Equipment Services Manager

BUDGET IMPACT: \$0

PLAN REFERENCE: 1.9, 2.3

11CEC. *Work cooperatively with other City departments in successfully launching the Central Corridor Light Rail Transit and Improvement project.*

RESPONSIBILITY: Senior Management Team, Operations Manager, Natural Resource Manager and Arts and Garden Coordinator

BUDGET IMPACT: unknown

PLAN REFERENCE: 6.1

12.CEC. *Work with Libraries and OTC staff to identify a plan to manage public access computers in a sustainable manner.*

RESPONSIBILITY: Senior Management Team, OTC staff, Library staff

BUDGET IMPACT: unknown

PLAN REFERENCE: 5.9, 5.10

STRATEGIC IMPLEMENTATION ACTIONS FOR 2012

2012 GOAL #1 - Promote Active Lifestyles

When asked about the benefits of parks, trails, and recreation facilities and services, Saint Paul residents overwhelmingly believe that parks facilities improve physical health and wellness. Increased physical activity has enormous health benefits in combating obesity, reducing the risk of chronic disease, and improving mental health. While individuals are ultimately responsible for their own health choices, many Saint Paul residents are challenged to get the exercise they need to stay healthy. Saint Paul Parks and Recreation assumes a responsibility to help Saint Paul residents live more active, healthy lifestyles, in part by promoting these lifestyle choices.

1PAL. *Coordinate volunteer efforts to develop and manage the Como Outdoor Classroom.*

RESPONSIBILITY: Environmental Services, Design, Park Maintenance Supervisor

BUDGET IMPACT: Staff Time, Materials Costs

PLAN REFERENCE: 3.4, 5.11

2PAL. *Implement construction/ renovation of deteriorated asphalt areas through the Citywide Asphalt Restoration and Replacement Program based on 'Asset Management System' priorities.*

RESPONSIBILITY: Parks and Recreation Design Manager and staff, with input from the Community Task Force, Operations.

BUDGET IMPACT: \$250,000 CIB

PLAN REFERENCE: 5.3, 6.6, 6.12, 2.2

3PAL. Implement construction/ renovation of deteriorated outdoor court areas through the Citywide Outdoor Court Restoration Program based on 'Asset Management System' priorities.

RESPONSIBILITY: Parks and Recreation Design Manager and staff, with input from the Community Design Task Force, Operations, Environmental staff.
BUDGET IMPACT: \$251,000 CIB
PLAN REFERENCE: 2.2, 5.3

4PAL. Continue implementation of Grand Rounds Bicycle Plan as per approved Master Plan.

RESPONSIBILITY: Design & Construction Manager, Parks and Recreation ADMINISTRATION, FINANCE AND PLANNING, Parks and Recreation Commission, Public Works, Bicycle-Pedestrian Coordinator, Bicycle Advisory Board, Mayor, City Council
BUDGET IMPACT: unknown
PLAN REFERENCE: 1.2, 6.7

5PAL. Evaluate standards and policy for geocaching established in 2010.

RESPONSIBILITY: Citywide Events Manager/Park Security Supervisor, Management Team
BUDGET IMPACT: Staff time
PLAN REFERENCE: 3.5, 4.4

6PAL. Evaluate tracking and reporting of fitness membership use.

RESPONSIBILITY: Health and Fitness Coordinator, Deputy Director/Recreation Staff
BUDGET IMPACT: Staff time
PLAN REFERENCE: 1.15, 1.18, 1.19

2012 GOAL #2 - Create Vibrant Places

Seventeen miles of Mississippi River coursing through the urban core; beautiful tree-lined streets and parkways; unique parks at the heart of downtown; Como Park, Zoo, and Marjorie McNeely Conservatory; regional parks like Phalen, Highland, Indian Mounds, and Battle Creek: these are just some of the gems of a Saint Paul parks system that serves the people of Saint Paul and the region. The Saint Paul parks and recreation system is critical to the quality of life and sense of place that make the city a great place to live.

1CVP. National Great River Park; begin to implement projects and programs included in Master Plan

RESPONSIBILITY: Design and Construction manager and staff, Riverfront Corp, Special Services Manager
BUDGET IMPACT: unknown
PLAN REFERENCE: 2.16

2CVP. Propose and implement priority projects and programs within the Regional Park System as part of City's CIP and Heritage and Legacy Funds both administered by the Metropolitan Council.

RESPONSIBILITY: Design and Construction Manager, Director, City Lobbyist
BUDGET IMPACT: unknown
PLAN REFERENCE: 5.3

3CVP. Open new Como Pool for the 2012 swim season. Initiate construction at the Highland Pool Bathhouse opening for the 2013 season.

RESPONSIBILITY: Design and Construction Manager, Deputy Director/Aquatic Staff
BUDGET IMPACT: \$2.2M
PLAN REFERENCE: 4.5

4CVP. Improve Softball field and lighting at McMurray

RESPONSIBILITY: Design and Construction Manager, Deputy Director/Recreation Staff
BUDGET IMPACT:
PLAN REFERENCE: 5.7

5CVP. Complete annual review of Como Park zoo and Conservatory education animal protocols and update.

RESPONSIBILITY: Zoo Curator and staff, Operations Manager and Education staff
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 2.2, 4.8

6CVP. Continue construction of Gorilla Forest on time and on budget.

RESPONSIBILITY: Campus Manager, Zoo Curator and staff, Design staff, design consultants
BUDGET IMPACT: Staff Time, project budget
PLAN REFERENCE: 2.2, 4.8

7CVP. Open Japanese Gardens Experience project for the 2012 season

RESPONSIBILITY: Campus Manager, Como Horticulture Manager and staff, Design staff, design consultants
BUDGET IMPACT: Staff Time, project budget
PLAN REFERENCE: 2.2, 4.8

8CVP. Review work with Public Art Saint Paul to develop a funding source for maintenance of the City's public art collection

RESPONSIBILITY: Arts and Gardens Coordinator, Building Trades Supervisor
BUDGET IMPACT: Staff Time, Incremental Program Costs
PLAN REFERENCE 2.15

9CVP Improve handicap access/stroller access to Como Park Zoo and Conservatory facilities by adding automated doors to all exhibit entrances and major corridors.

RESPONSIBILITY: Campus Managers, Design Staff, Building Trades
BUDGET IMPACT: Staff Time, \$250,000
PLAN REFERENCE: 2.2

10CVP. Review Parks and Recreation work with Public Works' design department and the Design Center to develop priorities and site qualifications to integrate Blooming Saint Paul beautification efforts into neighborhood and downtown

RESPONSIBILITY: Arts and Gardens Coordinator, Design Manager
BUDGET IMPACT: Staff Time, plant material, watering vehicles, and irrigation
PLAN REFERENCE 2.8

2012 GOAL #3 - Promote a Vital Environment

The city's residents have access to tremendous environmental resources, including lakes, the river, trails, and natural areas. These should be protected not just because they are fragile and unique, but also because they contribute to the quality of life and sense of place for all of Saint Paul's residents. Saint Paul Parks and Recreation is the steward of these important resources, but the Department's responsibilities extend beyond simply protecting the city's natural resources. Over the term of this plan, the City's goal is to move beyond environmental remediation into having a net positive impact.

1PVE. Respond to infestation of Emerald Ash Borer (EAB) including establishment of structural removal/replanting program. Evaluate impact and budget needs annually. Pursue non-City financing alternatives.

RESPONSIBILITY: Operations Manager and Natural Resources Manager
BUDGET IMPACT: unknown
PLAN REFERENCE: 3.8, 3.12

2PVE Evaluate Water Treatment Policy Plan in collaboration with local watershed districts and Public Works to establish methods for strategic stormwater management projects on parkland.

RESPONSIBILITY: Design and Construction Manager, Natural Resources Manager and Environmental Coordinator
BUDGET IMPACT: Unknown
PLAN REFERENCE: 3.1, 3.2, 3.11

3PVE. Integrate new stop sign trimming with complaint and new planting trimming.

RESPONSIBILITY: Forestry Manager, Forestry Supervisor
BUDGET IMPACT: Staff time
PLAN REFERENCE 3.8

4PVE. Continue to complete the Master Street Tree Plan and to update tree types and possible new tree species. When complete, if possible, plan will be made available to the public on the Parks Web site.

RESPONSIBILITY: Forestry Manager, Forestry Supervisor, Arborists
BUDGET IMPACT: \$5,000
PLAN REFERENCE 3.8, 3.9

5PVE. Review Como Park Zoo and Conservatory collections plans/policy for Horticulture and the Zoo

RESPONSIBILITY: Zoo Curator and staff, Horticulture Manager and staff
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 5.1, 5.3

6PVE. Integrate work required under new Public Art Ordinance into design and construction process. Update public art policy for the City's existing public art collection

RESPONSIBILITY: Design and Construction Manager, Finance and Planning Manager, Arts and Gardens Coordinator, Building Trades Supervisor
BUDGET IMPACT: Staff Time, Incremental Program Costs
PLAN REFERENCE: 2.15

7PVE. Review Community Gardening program policies. Pursue new garden sites identified on Public Works properties. Work with partners to determine need for more gardens.

RESPONSIBILITY: Maintenance Supervisors, Recreation Services Program Coordinators, Public Works.
BUDGET IMPACT: Staff Time, Unknown program costs
PLAN REFERENCE: 3.3, 4.3

8PVE. Continue pilot project using organic fertilizers. Develop cost/benefits analysis.

RESPONSIBILITY: Environmental Services, Park Maintenance Supervisor
BUDGET IMPACT: Staff Time, Materials Costs
PLAN REFERENCE: 3.1, 3.14

9PVE. Continue to work directly with partner organizations to implement BMPs to ensure proper management of parkland. Identify and seek external funding opportunities for natural resource management and restoration activities.

RESPONSIBILITY: Environmental Services
BUDGET IMPACT: Staff Time, Materials Costs
PLAN REFERENCE: 3.16, 3.17, 3.18

10PVE. Continue to work directly with partner organizations to produce natural areas management plans. Identify and seek external funding opportunities for the creation and implementation of natural resource management plans.

RESPONSIBILITY: Environmental Services
BUDGET IMPACT: Staff Time, Materials Costs
PLAN REFERENCE: 3.14, 3.17

11PVE. Implement BMPs for organic herbicide and fertilizer use within Parks and Recreation.

RESPONSIBILITY: Environmental Services, Operations Section
BUDGET IMPACT: Staff Time, Materials Costs
PLAN REFERENCE: 3.1, 3.14

2012 GOAL #4 - Respond Creatively to Change

The face of Saint Paul has changed significantly over the last decades due to a major influx of minorities and immigrant populations. These demographic shifts have given Saint Paul the kind of diversity that is typical of other cities, and are fostering major cultural changes that serve to enrich the community. Saint Paul's future citizens will be even more diverse, and Saint Paul's park system is challenged to meet the needs of this multifaceted, ever-changing population.

1RCC. Secure funding for the continued operation of the off-site parking and shuttle pilot program following the expiration of Federal funds.

RESPONSIBILITY: Campus Management Team, Parks Accounting
BUDGET IMPACT: Staff Time, cost to be identified
PLAN REFERENCE: 6.2

2RCC. Complete annual CAPRA Accreditation process. (all policies)

RESPONSIBILITY: Director, Planning & Finance Manager, all staff
BUDGET IMPACT: Staff time
PLAN REFERENCE: All Policies

3RCC. *Seek opportunities to train and assign staff to help meet the succession needs of Parks and Recreation.*

RESPONSIBILITY: Director, Management Team, Operations Supervisory staff, H.R. staff
BUDGET IMPACT: Staff Time
PLAN REFERENCE 4.6

4RCC. *Complete an annual policy review for all Parks and Recreation employees.*

RESPONSIBILITY: P&R Managers and Supervisors
BUDGET IMPACT: Staff time, minimal supply costs
PLAN REFERENCE: 4.2

5RCC. *Complete comprehensive community survey.*

RESPONSIBILITY: Director, Planning & Finance Manager, all staff
BUDGET IMPACT: Staff time
PLAN REFERENCE: 4.1

6RCC. *Expand YJC program to include a component specific to year-round employment and working with private sector employers for job placement in career path opportunities (First Place Program). Identify partners and funding solutions*

RESPONSIBILITY: YJC coordinator, Mayor's Office, Ramsey County, Private Sector
BUDGET IMPACT: \$150,000
PLAN REFERENCE: 4.4

7RCC. *Seek legislative funding for future Parks and Recreation and Como Campus Capital needs in State bonding process*

RESPONSIBILITY: Director, Managers; City Lobbyist
BUDGET IMPACT: Staff Time
PLAN REFERENCE 5.21

2012 GOAL #5 - Innovate with Every Decision

Limited resources and increased demands frame the challenge facing Saint Paul. In order to meet the demands of Saint Paul's population within a very limited budget, Parks and Recreation has to make some hard decisions and find creative ways to stretch funds and staff as much as possible without sacrificing quality services. The challenge to the Department is to find new ways to deliver services that satisfy and gratify residents without breaking the budget.

1IED. *Participate with Design Staff to identify and implement the CIB process.*

RESPONSIBILITY: Design Staff, Parks and Recreation Managers and Supervisors
BUDGET IMPACT: Staff Time
PLAN REFERENCE 5.1

2IED. *Hire staff required for operating Gorilla Forest exhibits scheduled to come on-line in 2012.*

RESPONSIBILITY: Animal Curator, Horticulture Manager, Operations Manager
BUDGET IMPACT: Estimated \$250,000
PLAN REFERENCE 5.1

3IED. *Effectively manage employee performance to include annual performance reviews for all employees.*

RESPONSIBILITY: Director, P&R Managers & Supervisors
BUDGET IMPACT: Staff time
PLAN REFERENCE: 4.2

4IED. *Seek legislative funding for future Parks and Recreation and Como Campus Capital needs in State bonding process*

RESPONSIBILITY: Director, Managers; City Lobbyist
BUDGET IMPACT: Staff Time
PLAN REFERENCE 5.3

5IED. *Review and make changes/improvements to Parks and Recreation web pages on an annual basis.*

RESPONSIBILITY: PIO, Park Permit Manager, Campus Marketing & PR Manager
BUDGET IMPACT: Staff Time
PLAN REFERENCE 2.3

6IED. Work with Design and Special Services to design, build, and move into larger and up-to-date maintenance facilities for maintenance staffs working at these satellite facilities.

RESPONSIBILITY: Park Maintenance, Special Services, and Design staff
BUDGET IMPACT: CIB
PLAN REFERENCE 5.3

7IED. Complete Citywide Long-Term Capital Maintenance projects as determined and approved by Capital Maintenance Task force and as determined through the 'Asset Management System'.

RESPONSIBILITY: Parks and Recreation Director, Parks and Recreation Design Manager and staff, with input from Planning, Operations, Recreation Services, Como Campus, and Special Services.
BUDGET IMPACT: \$800,000 CIB
PLAN REFERENCE 5.3

8IED. Implement plans for the Old Highland Pool Building.

RESPONSIBILITY: Parks and Recreation Design staff, Bridge consultant, Community Task force.
BUDGET IMPACT: unknown
PLAN REFERENCE: 5.3

9IED. All Division policies will be reviewed and updated on an annual basis

RESPONSIBILITY: Director, Parks and Recreation Managers and Supervisors
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 5.1, 4.2

2012 GOAL #6 - Connect the Entire City

Given the challenge of delivering great services on a limited budget, it is critical that Saint Paul Parks and Recreation's assets and programs be seen and used as a complete system rather than as a collection of elements. The system cannot work unless all of its component parts are coherently connected. Connecting the system is a way to extend the reach of the parks and recreation system without adding a single park or recreation center—if parks and recreation facilities are easily accessible and well networked with one another, the effective coverage of Parks and Recreation is improved.

1CEC. Explore partnerships with neighborhood groups to facilitate removal and promote graffiti free areas.

RESPONSIBILITY: Operations Manager and Supervisory staff, Police staff, NPHI staff
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 2.11, 5.18

2CEC. Coordinate annual participation by key Division staff at one meeting of each of the 17 District Councils.

RESPONSIBILITY: Director, Section Managers, PIO
BUDGET IMPACT: Staff Time
PLAN REFERENCE 2.3, 2.11

3CEC. Work with the City's Emergency Management Staff to establish plans for managing disasters and lesser emergencies. Update Emergency Management Plans on an annual basis

RESPONSIBILITY: Deputy Director, Special Services Manager, Operations Manager, Parks Security Supervisor
BUDGET IMPACT: Staff time, some supply costs for emergency caches
PLAN REFERENCE: 2.2, 1.6

4CEC. Initiate planning efforts and complete preliminary logistical work required to successfully host the 2013 Star of the North Games

RESPONSIBILITY: Deputy Director/Recreation Staff, SOTN Program Coordinator
BUDGET IMPACT: Staff time, some program costs
PLAN REFERENCE: 5.17

STRATEGIC IMPLEMENTATION ACTIONS FOR 2013

2013 GOAL #1 - Promote Active Lifestyles

When asked about the benefits of parks, trails, and recreation facilities and services, Saint Paul residents overwhelmingly believe that parks facilities improve physical health and wellness. Increased physical activity has enormous health benefits in combating obesity, reducing the risk of chronic disease, and improving mental health. While individuals are ultimately responsible for their own health choices, many Saint Paul residents are challenged to get the exercise they need to stay healthy. Saint Paul Parks and Recreation assumes a responsibility to help Saint Paul residents live more active, healthy lifestyles, in part by promoting these lifestyle choices.

1PAL. Implement construction/ renovation of deteriorated asphalt areas through the Citywide Asphalt Restoration and Replacement Program based on 'Asset Management System' priorities.

RESPONSIBILITY: Parks and Recreation Design Manager and staff, with input from the Community Task Force, Operations.
BUDGET IMPACT: \$250,000 CIB
PLAN REFERENCE: 5.3, 6.6, 6.12, 2.2

2PAL. Implement construction/ renovation of deteriorated outdoor court areas through the Citywide Outdoor Court Restoration Program based on 'Asset Management System' priorities.

RESPONSIBILITY: Parks and Recreation Design Manager and staff, with input from the Community Design Task Force, Operations, Environmental staff.
BUDGET IMPACT: \$251,000 CIB
PLAN REFERENCE: 2.2, 5.3

2013 GOAL #2 - Create Vibrant Places

Seventeen miles of Mississippi River coursing through the urban core; beautiful tree-lined streets and parkways; unique parks at the heart of downtown; Como Park, Zoo, and Marjorie McNeely Conservatory; regional parks like Phalen, Highland, Indian Mounds, and Battle Creek: these are just some of the gems of a Saint Paul parks system that serves the people of Saint Paul and the region. The Saint Paul parks and recreation system is critical to the quality of life and sense of place that make the city a great place to live.

1CVP National Great River Park; begin to implement projects and programs included in Master Plan

RESPONSIBILITY: Design and Construction manager and staff, Riverfront Corp, Special Services Manager
BUDGET IMPACT: unknown
PLAN REFERENCE: 2.16

2CVP Propose and implement priority projects and programs within the Regional Park System as part of City's CIP and Heritage and Legacy Funds both administered by the Metropolitan Council.

RESPONSIBILITY: Design and Construction Manager, Director, City Lobbyist
BUDGET IMPACT: unknown
PLAN REFERENCE: 5.3

3CVP Propose priority improvements to system facilities and infrastructure as part of City's Capital Improvement Budget process. Reference priorities established within system plan.

RESPONSIBILITY: Design and Construction Manager, Management Team
BUDGET IMPACT:
PLAN REFERENCE: 2.2, 5.3

4CVP Begin post-remediation development of Victoria Park

RESPONSIBILITY: Design and Construction Manager, PED
BUDGET IMPACT: HRA & future funds
PLAN REFERENCE: 2.10, 2.2, 2.4

5CVP Open renovated and improved Highland Pool Bathhouse.

RESPONSIBILITY: Design and Construction Manager, Deputy Director/Aquatics Staff
BUDGET IMPACT: \$2.2M
PLAN REFERENCE: 4.5

5CVP. Complete construction and open Como Zoo exhibit Gorilla Forest to the public

RESPONSIBILITY: Campus Manager, Zoo Curator and staff, Design staff, design consultants
BUDGET IMPACT: Staff Time, project budget
PLAN REFERENCE: 2.2, 4.8

6CVP. Expand and improvement Eastside Circulator by pairing with Como Campus Circulator program.
 RESPONSIBILITY: Director, Design Manager, 2nd Shift Coordinator, Deputy Director/Recreation Staff,
 Education Director, Collaborative, Mayor, MTO
 BUDGET IMPACT: Staff time
 PLAN REFERENCE: 6.4

7CVP. Complete annual review of Como Park zoo and Conservatory education animal protocols and update.
 RESPONSIBILITY: Zoo Curator and staff, Operations Manager and Education staff
 BUDGET IMPACT: Staff Time
 PLAN REFERENCE: 2.2, 4.8

2013 GOAL #3 - Promote a Vital Environment

The city's residents have access to tremendous environmental resources, including lakes, the river, trails, and natural areas. These should be protected not just because they are fragile and unique, but also because they contribute to the quality of life and sense of place for all of Saint Paul's residents. Saint Paul Parks and Recreation is the steward of these important resources, but the Department's responsibilities extend beyond simply protecting the city's natural resources. Over the term of this plan, the City's goal is to move beyond environmental remediation into having a net positive impact.

1PVE. Respond to infestation of Emerald Ash Borer (EAB) including establishment of structural removal/replanting program. Evaluate impact and budget needs annually. Pursue non-City financing alternatives.

RESPONSIBILITY: Operations Manager and Natural Resources Manager
 BUDGET IMPACT: unknown
 PLAN REFERENCE: 3.8, 3.12

2PVE. Integrate new stop sign trimming with complaint and new planting trimming.

RESPONSIBILITY: Forestry Manager, Forestry Supervisor
 BUDGET IMPACT: Staff time
 PLAN REFERENCE: 3.8

3PVE. Continue to complete the Master Street Tree Plan and to update tree types and possible new tree species. When complete, if possible, plan will be made available to the public on the Parks Web site.

RESPONSIBILITY: Forestry Manager, Forestry Supervisor, Arborists
 BUDGET IMPACT: \$5,000
 PLAN REFERENCE: 3.8, 3.9

4PVE. Review Como Park Zoo and Conservatory collections plans/policy for Horticulture and the Zoo

RESPONSIBILITY: Zoo Curator and staff, Horticulture Manager and staff
 BUDGET IMPACT: Staff Time
 PLAN REFERENCE: 5.1, 5.3

5.PVE. Integrate work required under new Public Art Ordinance into design and construction process. Update public art policy for the City's existing public art collection

RESPONSIBILITY: Design and Construction Manger, Finance and Planning Manager, Arts and Gardens
 Coordinator, Building Trades Supervisor
 BUDGET IMPACT: Staff Time, Incremental Program Costs
 PLAN REFERENCE: 2.15

6PVE. Review Community Gardening program policies. Pursue new garden sites identified on Public Works properties. Work with partners to determine need for more gardens.

RESPONSIBILITY: Maintenance Supervisors, Recreation Services Program Coordinators, Public Works.
 BUDGET IMPACT: Staff Time, Unknown program costs
 PLAN REFERENCE: 3.3, 4.3

7PVE. Continue pilot project using organic fertilizers. Develop cost/benefits analysis.

RESPONSIBILITY: Environmental Services, Park Maintenance Supervisor
 BUDGET IMPACT: Staff Time, Materials Costs
 PLAN REFERENCE: 3.1, 3.14

2013 GOAL #4 - Respond Creatively to Change

The face of Saint Paul has changed significantly over the last decades due to a major influx of minorities and immigrant populations. These demographic shifts have given Saint Paul the kind of diversity that is typical of other cities, and are fostering major cultural changes that serve to enrich the community. Saint Paul's future citizens will be even more diverse, and Saint Paul's park system is challenged to meet the needs of this multifaceted, ever-changing population.

1RCC. Complete annual CAPRA Accreditation process. (all policies)

RESPONSIBILITY: Director, Planning & Finance Manager, all staff
BUDGET IMPACT: Staff time
PLAN REFERENCE: All Policies

2RCC Complete an annual policy review for all Parks and Recreation employees.

RESPONSIBILITY: P&R Managers and Supervisors
BUDGET IMPACT: Staff time, minimal supply costs
PLAN REFERENCE: 4.2

2013 GOAL #5 - Innovate with Every Decision

Limited resources and increased demands frame the challenge facing Saint Paul. In order to meet the demands of Saint Paul's population within a very limited budget, Parks and Recreation has to make some hard decisions and find creative ways to stretch funds and staff as much as possible without sacrificing quality services. The challenge to the Department is to find new ways to deliver services that satisfy and gratify residents without breaking the budget.

1IED. Review and make changes/improvements to Parks and Recreation web pages on an annual basis.

RESPONSIBILITY: PIO, Park Permit Manager, Campus Marketing & PR Manager
BUDGET IMPACT: Staff Time
PLAN REFERENCE 2.3

2IED. Complete Citywide Long-Term Capital Maintenance projects as determined and approved by Capital Maintenance Task force and as determined through the 'Asset Management System'.

RESPONSIBILITY: Parks and Recreation Director, Parks and Recreation Design Manager and staff, with input from Planning, Operations, Recreation Services, Como Campus, and Special Services.
BUDGET IMPACT: \$800,000 CIB
PLAN REFERENCE: 5.3

3IED. Effectively manage employee performance to include annual performance reviews for all employees.

RESPONSIBILITY: Director, P&R Managers & Supervisors
BUDGET IMPACT: Staff time
PLAN REFERENCE: 4.2

4IED. All Division policies will be reviewed and updated on an annual basis

RESPONSIBILITY: Director, Parks and Recreation Managers and Supervisors
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 5.1, 4.2

2013 GOAL #6 - Connect the Entire City

Given the challenge of delivering great services on a limited budget, it is critical that Saint Paul Parks and Recreation's assets and programs be seen and used as a complete system rather than as a collection of elements. The system cannot work unless all of its component parts are coherently connected. Connecting the system is a way to extend the reach of the parks and recreation system without adding a single park or recreation center—if parks and recreation facilities are easily accessible and well networked with one another, the effective coverage of Parks and Recreation is improved.

1CEC. Coordinate annual participation by key Division staff at one meeting of each of the 17 District Councils.

RESPONSIBILITY: Director, Section Managers, PIO
BUDGET IMPACT: Staff Time
PLAN REFERENCE 2.3, 2.11

2CEC. Expand survey/evaluation program to included external customers.

RESPONSIBILITY: Operations Manager, Operations Activity Managers, H.R. staff
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 4.1, 4.2

3CEC. *Work with the City's Emergency Management Staff to establish plans for managing disasters and lesser emergencies. Update Emergency Management Plans on an annual basis*

RESPONSIBILITY: Deputy Director , Special Services Manager, Operations Manager, Parks Security Supervisor
BUDGET IMPACT: Staff time, some supply costs for emergency caches
PLAN REFERENCE: 2.2, 1.6

4CEC. *Working with the Saint Paul Visitors and Convention Bureau host 2013 Star of North Games*

RESPONSIBILITY: Parks and Recreation ADMINISTRATION, FINANCE AND PLANNING, Recreation Services, Special Services, Municipal Athletics, RCVB staff
BUDGET IMPACT: Staff time, event costs netting positive revenues
PLAN REFERENCE: 5.17

STRATEGIC IMPLEMENTATION ACTIONS FOR 2014

2014 GOAL #1 - Promote Active Lifestyles

When asked about the benefits of parks, trails, and recreation facilities and services, Saint Paul residents overwhelmingly believe that parks facilities improve physical health and wellness. Increased physical activity has enormous health benefits in combating obesity, reducing the risk of chronic disease, and improving mental health. While individuals are ultimately responsible for their own health choices, many Saint Paul residents are challenged to get the exercise they need to stay healthy. Saint Paul Parks and Recreation assumes a responsibility to help Saint Paul residents live more active, healthy lifestyles, in part by promoting these lifestyle choices.

1PAL. *Implement construction/ renovation of deteriorated asphalt areas through the Citywide Asphalt Restoration and Replacement Program based on 'Asset Management System' priorities.*

RESPONSIBILITY: Parks and Recreation Design Manager and staff, with input from the Community Task Force, Operations.
BUDGET IMPACT: \$250,000 CIB
PLAN REFERENCE: 5.3, 6.6, 6.12, 2.2

2PAL. *Implement construction/ renovation of deteriorated outdoor court areas through the Citywide Outdoor Court Restoration Program based on 'Asset Management System' priorities.*

RESPONSIBILITY: Parks and Recreation Design Manager and staff, with input from the Community Design Task Force, Operations, Environmental staff.
BUDGET IMPACT: \$251,000 CIB
PLAN REFERENCE: 2.2, 5.3

3PAL. *Continue implementation of Grand Rounds Bicycle Plan as per approved Master Plan.*

RESPONSIBILITY: Design & Construction Manager, Parks and Recreation ADMINISTRATION, FINANCE AND PLANNING, Parks and Recreation Commission, Public Works, Bicycle-Pedestrian Coordinator, Bicycle Advisory Board, Mayor, City Council
BUDGET IMPACT: unknown
PLAN REFERENCE: 1.2, 6.7

2014 GOAL #2 - Create Vibrant Places

Seventeen miles of Mississippi River coursing through the urban core; beautiful tree-lined streets and parkways; unique parks at the heart of downtown; Como Park, Zoo, and Marjorie McNeely Conservatory; regional parks like Phalen, Highland, Indian Mounds, and Battle Creek: these are just some of the gems of a Saint Paul parks system that serves the people of Saint Paul and the region. The Saint Paul parks and recreation system is critical to the quality of life and sense of place that make the city a great place to live.

1CVP *National Great River Park; begin to implement projects and programs included in Master Plan*

RESPONSIBILITY: Design and Construction manager and staff, Riverfront Corp, Special Services Manager
BUDGET IMPACT: unknown
PLAN REFERENCE: 2.16

2CVP. Propose and implement priority projects and programs within the Regional Park System as part of City's CIP and Heritage and Legacy Funds both administered by the Metropolitan Council.

RESPONSIBILITY: Design and Construction Manager, Director, City Lobbyist
BUDGET IMPACT: unknown
PLAN REFERENCE: 5.3

3CVP. Complete annual review of Como Park zoo and Conservatory education animal protocols and update.

RESPONSIBILITY: Zoo Curator and staff, Operations Manager and Education staff
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 2.2, 4.8

2014 GOAL #3 - Promote a Vital Environment

The city's residents have access to tremendous environmental resources, including lakes, the river, trails, and natural areas. These should be protected not just because they are fragile and unique, but also because they contribute to the quality of life and sense of place for all of Saint Paul's residents. Saint Paul Parks and Recreation is the steward of these important resources, but the Department's responsibilities extend beyond simply protecting the city's natural resources. Over the term of this plan, the City's goal is to move beyond environmental remediation into having a net positive impact.

1PVE. Respond to infestation of Emerald Ash Borer (EAB) including establishment of structural removal/replanting program. Evaluate impact and budget needs annually. Pursue non-City financing alternatives.

RESPONSIBILITY: Operations Manager and Natural Resources Manager
BUDGET IMPACT: unknown
PLAN REFERENCE: 3.8, 3.12

2PVE. Continue to complete the Master Street Tree Plan and to update tree types and possible new tree species. When complete, if possible, plan will be made available to the public on the Parks Web site.

RESPONSIBILITY: Forestry Manager, Forestry Supervisor, Arborists
BUDGET IMPACT: \$5,000
PLAN REFERENCE: 3.8, 3.9

3PVE. Review Como Park Zoo and Conservatory collections plans/policy for Horticulture and the Zoo

RESPONSIBILITY: Zoo Curator and staff, Horticulture Manager and staff
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 5.1, 5.3

4PVE. Integrate work required under new Public Art Ordinance into design and construction process. Update public art policy for the City's existing public art collection

RESPONSIBILITY: Design and Construction Manager, Finance and Planning Manager, Arts and Gardens Coordinator, Building Trades Supervisor
BUDGET IMPACT: Staff Time, Incremental Program Costs
PLAN REFERENCE: 2.15

5PVE. Review Community Gardening program policies. Pursue new garden sites identified on Public Works properties. Work with partners to determine need for more gardens.

RESPONSIBILITY: Maintenance Supervisors, Recreation Services Program Coordinators, Public Works.
BUDGET IMPACT: Staff Time, Unknown program costs
PLAN REFERENCE: 3.3, 4.3

2014 GOAL #4 - Respond Creatively to Change

The face of Saint Paul has changed significantly over the last decades due to a major influx of minorities and immigrant populations. These demographic shifts have given Saint Paul the kind of diversity that is typical of other cities, and are fostering major cultural changes that serve to enrich the community. Saint Paul's future citizens will be even more diverse, and Saint Paul's park system is challenged to meet the needs of this multifaceted, ever-changing population.

1RCC. Complete annual CAPRA Accreditation process. (all policies)

RESPONSIBILITY: Director, Planning & Finance Manager, all staff
BUDGET IMPACT: Staff time
PLAN REFERENCE: All Policies

2RCC. Complete an annual policy review for all Parks and Recreation employees.

RESPONSIBILITY: P&R Managers and Supervisors
BUDGET IMPACT: Staff time, minimal supply costs
PLAN REFERENCE: 4.2

3RCC. Seek legislative funding for future Parks and Recreation and Como Campus Capital needs in State bonding process

RESPONSIBILITY: Director, Managers; City Lobbyist
BUDGET IMPACT: Staff Time
PLAN REFERENCE 5.21

2014 GOAL #5 - Innovate with Every Decision

Limited resources and increased demands frame the challenge facing Saint Paul. In order to meet the demands of Saint Paul's population within a very limited budget, Parks and Recreation has to make some hard decisions and find creative ways to stretch funds and staff as much as possible without sacrificing quality services. The challenge to the Department is to find new ways to deliver services that satisfy and gratify residents without breaking the budget.

1IED. Review and make changes/improvements to Parks and Recreation web pages on an annual basis.

RESPONSIBILITY: PIO, Park Permit Manager, Campus Marketing & PR Manager
BUDGET IMPACT: Staff Time
PLAN REFERENCE 2.3

2IED. Complete Citywide Long-Term Capital Maintenance projects as determined and approved by Capital Maintenance Task force and as determined through the 'Asset Management System'.

RESPONSIBILITY: Parks and Recreation Director, Parks and Recreation Design Manager and staff, with input from Planning, Operations, Recreation Services, Como Campus, and Special Services.
BUDGET IMPACT: \$800,000 CIB
PLAN REFERENCE: 5.3

3IED. Effectively manage employee performance to include annual performance reviews for all employees.

RESPONSIBILITY: Director, P&R Managers & Supervisors
BUDGET IMPACT: Staff time
PLAN REFERENCE: 4.2

4IED. All Division policies will be reviewed and updated on an annual basis

RESPONSIBILITY: Director, Parks and Recreation Managers and Supervisors
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 5.1, 4.2

2014 GOAL #6 - Connect the Entire City

Given the challenge of delivering great services on a limited budget, it is critical that Saint Paul Parks and Recreation's assets and programs be seen and used as a complete system rather than as a collection of elements. The system cannot work unless all of its component parts are coherently connected. Connecting the system is a way to extend the reach of the parks and recreation system without adding a single park or recreation center—if parks and recreation facilities are easily accessible and well networked with one another, the effective coverage of Parks and Recreation is improved.

1CEC. Coordinate annual participation by key Division staff at one meeting of each of the 17 District Councils.

RESPONSIBILITY: Director, Section Managers, PIO
BUDGET IMPACT: Staff Time
PLAN REFERENCE 2.3, 2.11

2CEC. Work with the City's Emergency Management Staff to establish plans for managing disasters and lesser emergencies. Update Emergency Management Plans on an annual basis

RESPONSIBILITY: Recreation Services Manager, Special Services Manager, Operations Manager, Parks Security Supervisor
BUDGET IMPACT: Staff time, some supply costs for emergency caches
PLAN REFERENCE: 2.2, 1.6